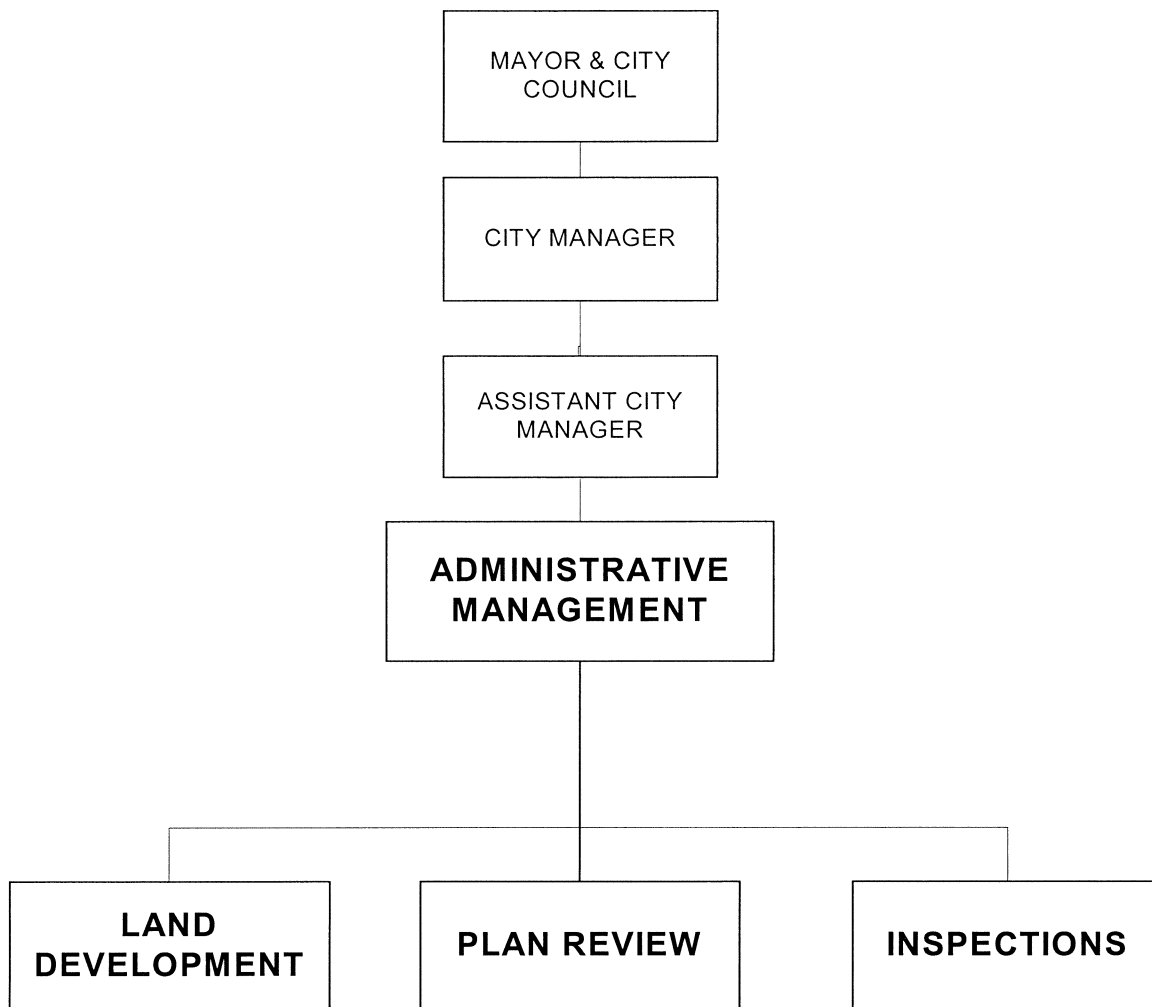


DEVELOPMENT SERVICES



APPROPRIATIONS BY FUND	FTE	ADOPTED 2004-2005
General Fund	214.00	\$12,834,708
Community Development Block Grant	2.00	110,078
Stormwater Fund	2.00	163,274
Total Funding	218.00	\$13,108,060

MISSION STATEMENT

The mission of the Development Services Department is to provide quality customer services by effectively facilitating the development process while protecting the health, safety, and public welfare of the community.

PROGRAM INFORMATION

The Development Services Department is responsible for assisting customers through the development process. These processes include reviewing, permitting, inspecting and granting authority to develop land and occupy buildings within the City. More specifically, the department is responsible for subdivision mapping/parcel addressing, zoning administration, subdivision administration, building codes administration, landscaping, tree preservation, sign regulation, and development review of drainage and traffic.

The Department also provides administrative and technical support to boards and commissions that direct and review issues on land development and construction regulations. These boards include the Board of Adjustment, Building and Fire Code Board of Appeals, Plumbing, Mechanical, Electrical, Home Improvement Boards, and Zoning and Planning Commissions.

In addition to protecting the health, safety, and public welfare through regulation of land development and construction, the Department seeks to provide an efficient and effective development process that supports City growth and economic development.

GOALS & OBJECTIVES

- ◆ To continue to protect the health, safety, and welfare of the citizens of San Antonio.
 - Continue to adopt and update the latest construction codes.
 - Establish checklist of levels of review of all construction codes.
 - Enforce State of Texas licensing requirements for electrical and mechanical licenses.
 - Continue to support other City development-related initiatives, which include minimum housing standards and the Dangerous Structures Determination Board.
 - Provide a development process that will facilitate or assist landowners in complying with development regulations that enhance economic development.
- ◆ To improve the delivery of customer service.
 - Continue implementation of Customer Service Plan, Customer Service Survey, and "Secret Shopper" program.
 - Improve turnaround time for plan review and inspections.
 - Distribute more informational materials to customers to provide clarity on the development process.
 - Continue to provide developers, contractors, design professionals and general public with the status of their projects and other development-related information via an Internet browser.
- ◆ To improve employee development.
 - Conduct human resource assessment to enhance employee motivation.
 - Maintain staff training plans to improve employee development.
 - Promote cross training of staff to increase knowledge of the entire development process.
 - Expand Employee of the Quarter Program to create additional incentives.
 - Encourage staff to seek certification in their respective fields.
 - Develop Development Services Academy.
- ◆ To expand community outreach to educate the community regarding the development process.
 - Continue to conduct Construction and Development Resource Education (CADRE) forums, conduct ethics training and contractor training for using on-line permitting system, produce television programs, and publish the BluePrint newsletter.

GOALS & OBJECTIVES CONTINUED

- Expand outreach through electronic communication.
- Participate in monthly meetings conducted by the Real Estate Council and Professional Engineers in Private Practice.
- Conduct focus groups on the development process.
- Increase the number of public speaking engagements.
- Expand Building Safety Week Program.
- ♦ To continue the quality control program aimed at improving consistency in the application and interpretation of code requirements.
 - Promote use of Rules Decision Interpretation (RID) Program.
 - Prepare a Development Code Interpretation Manual and share information on the department's web site.
 - Develop Vested Rights Manual and share information on the department's web site.
- ♦ Provide support to other City departments involved in the development process.
 - Continue to streamline the review process for Master Development Plans.
 - Continue to support Neighborhood Action in the review of Tax Increment Financing (TIF) projects.
 - Continue to support Neighborhood Action with the Sweeps Program.
 - Continue to support Neighborhood Action with Affordable Parade of Homes Program.
- ♦ To continue re-engineering the development process.
 - Reorganize Field Operations by establishing commercial, residential, and investigative sections.
 - Expand combination inspection program.
 - Improve criteria and to standardize the review process for tree and landscaping plans.
 - Establish a single permit for residential construction.
 - Implement redesigned land development software mobile solution for inspections (Wave B of ERM Project).
 - Implement new land development software for zoning and platting (Wave B of ERM Project).
 - Assist in the development of an up-to-date geographic information system to include: addressing, Flood Plain, Historic, Federal Aviation Administration, Edward Recharge Zone District, Military Airport Overlay Zone, Extra Territorial Jurisdiction, River Overlay, Zoning, View Shed and other agency databases.

DEVELOPMENT SERVICES

GENERAL FUND STORM WATER FUND

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Customer	Provide for Safety and Welfare of San Antonio					
	Administer development codes through plan review	Total No. of Plans Reviewed – Residential	6,936	6,100	7,084	7,367
		Total No. of Plans Reviewed – Commercial	2,726	2,000	3,034	3,094
		No. of Inspections:				
		Building	38,485	40,980	37,648	38,401
		Electrical	43,921	47,267	48,611	49,583
		Mechanical	27,665	30,531	33,083	33,744
		Plumbing	63,988	85,591	82,769	84,425
		Sign	10,510	11,665	4,427	4,515
		Environ. (Tree/Landscape)	8,069	8,467	8,284	8,450
		Combination	6,297	13,442	N/A	N/A
		Construction (Subdivision)	15,202	16,650	19,856	20,253
		TOTAL	214,137	254,593	234,677	239,371
	Administer development construction codes through zoning cases processed and acres platted	Total No. of Zoning Cases Processed	272	320	290	300
		Total No. of Acres Platted	4,828	4,680	5,890	6,000
	Improve Customer Service					
	To establish outreach and disseminate information regarding the development process	Professional Engineers in Private Practice	6	12	6	6
		Publication of BluePrint Quarterly Newsletter	2	4	3	4
		No. of Construction and Development Resource Education (CADRE) Forums Held	3	4	6	4
		No. of TV Shows Produced	6	6	3	9
		No. of Real Estate Council Meetings Held	10	10	10	10

DEVELOPMENT SERVICES

GENERAL FUND STORM WATER FUND

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Financial	Provide Economic Development Opportunities					
	Continue to improve the quality and efficiency of the development process	Avg. Days for Initial Plan Review ¹				
		Interior Finish Outs	15	19	15	17
		New Structures	27	34	25	30
		Residential	8	10	7	7
		Avg. Days for Plat Approval				
		Minor Plat ²	273	N/A	272	245
		No. of Plats	2.7	N/A	2.6	3.0
		Completeness Review	30.2	N/A	10.0	7.0
		Technical Review				
Internal Processes	Increase Neighborhood Planning					
	Coordinate with departments to enforce development and construction codes	Participate in Strategic Nuisance Abatement Program with Police	18	15	12	13
		No. of Investigations	899	970	6,352	6,479
	Rezoning property to implement the Revised Unified Development Code	Initiated Proactive Zoning Cases (Parcels)	8,418	10,000	9,000	9,200
	Improve Employee Services					
Employee Learning & Growth	Provide a trained and competent workforce	% of Plan Reviewers, Inspectors, Planners and Engineers who are Certified or Professionally Licensed	29%	25%	33%	35%
		% of Staff Utilizing Continuing Education	100%	70%	80%	90%

EXPLANATORY INFORMATION

- ¹ Plan Review Performance Goals: Interior Finish Out – 20 days; New Commercial Structures – 35 days; New Residential Construction – 10 days
- ² Minor Plat Review Performance Goals: Completeness Review – 3 days; Technical Review – 9 days
- ³ Major Plat Review Performance Goals: Completeness Review – 5 days; Technical Review – 35 days

PROGRAM CHANGES**♦ REDUCTIONS \$58,838*****REDUCTION IN OVERTIME***

During the budget development worksessions, in depth analysis of overtime policies and procedures citywide was conducted, which resulted in identified savings to department budgets through the implementation of more efficient hiring and workflow processes. As a result of this analysis, the Development Services Department will be able to reduce their overtime budget by ten percent, or a total of \$9,176 in FY 2005.

EMPLOYEE UNIFORM INITIATIVE

This **reduction** totaling \$4,662 will establish requirements related to the purchase and/or lease and issuance of uniforms to full-time permanent city employees. In an effort to reduce costs yet improve the quality and consistency of City issued uniforms, the Purchasing Department has developed a standard employee uniform initiative. Under this initiative, all employees within specified job classes will be provided with uniforms appropriate for their work environment.

***REDUCE FEES TO PROFESSIONAL CONTRACTORS FOR ELECTRICAL INTERNATIONAL
COMMERCIAL CODE (ICC) EXAMINATIONS***

This **reduction** will result in a \$25,000 savings in the City's General Fund by not conducting testing to license electricians. This reduction will not have an impact on the City since the State of Texas law assumed responsibility for licensing of electricians.

***REDUCE FEES TO PROFESSIONAL CONTRACTORS FOR UNDESIRABLE BUSINESS OPERATIONS
AMORTIZATION***

This **reduction** will result in a \$20,000 savings in Fees to Professional Contractors by eliminating funding for the City to hire a consultant to recommend an amortization period for nonconforming businesses. Funding for this program can be re-established in future years.

♦ IMPROVEMENTS \$100,000***GEOGRAPHICAL INFORMATION SYSTEMS (GIS) OVERLAY***

This **improvement** will add \$100,000 for fees to professional contractors to create a GIS overlay to provide the ability to view vesting rights for all parcels of property in the City of San Antonio and Bexar County, Texas

DEVELOPMENT SERVICES**GENERAL FUND
STORM WATER FUND****GENERAL FUND EXPENDITURES BY CHARACTER**

	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$8,168,349	\$9,491,689	\$9,415,970	\$10,415,759
CONTRACTUAL SERVICES	1,786,697	2,356,204	2,257,755	2,007,088
COMMODITIES	249,836	249,292	265,472	283,853
OTHER EXPENDITURES	58,672	58,672	58,672	128,008
CAPITAL OUTLAY	116,817	125,259	54,050	0
TOTAL EXPENDITURES	\$10,380,371	\$12,281,116	\$12,051,919	\$12,834,708
AUTHORIZED POSITIONS	203	210	210	214
FULL-TIME EQUIVALENTS	203.00	210.00	210.00	214.00

PROGRAM CHANGES

◆ **IMPROVEMENTS** **\$4,557**

WORKFORCE COMPENSATION ENHANCEMENT

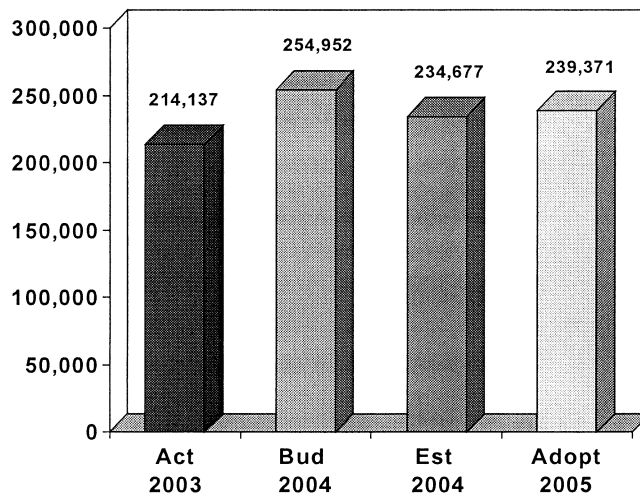
This *improvement* totaling \$4,557 will provide a market adjustment and performance pay incentive for eligible employees included in the Development Services Stormwater Fund budget. The market adjustment, effective October, 2004, will be distributed to civilian full-time and part-time employees based on annual base salaries. Employees with \$40,000 annual base salary and below will receive a three percent salary increase. Employees with above \$40,000 annual base salary will receive a two percent salary increase.

In addition, eligible civilian City employees with at least one year of service (who have been on the City's payroll as of October 1, 2003) will be eligible to receive performance pay in May 2005. The City's existing Employee Performance Management & Development System will serve as the foundation for effective distribution of the allocated performance pay.

STORMWATER FUND EXPENDITURES BY CHARACTER

	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$120,579	\$133,247	\$143,705	\$155,858
CONTRACTUAL SERVICES	1,704	4,921	5,274	7,416
TOTAL EXPENDITURES	\$122,283	\$138,168	\$148,979	\$163,274
AUTHORIZED POSITIONS	2	2	2	2
FULL-TIME EQUIVALENTS	2.00	2.00	2.00	2.00

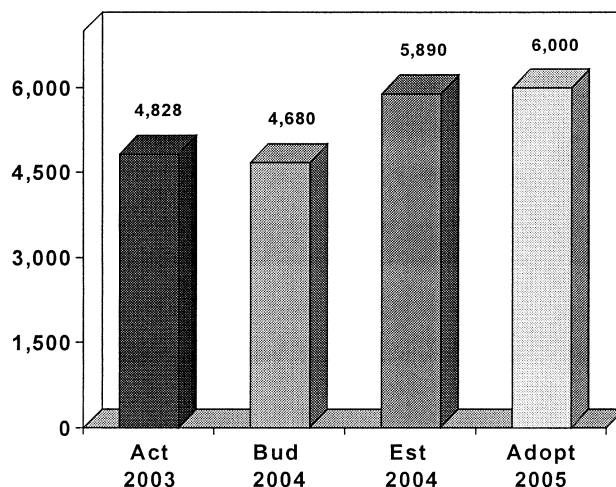
Number of Inspections Performed



✓ Total number of inspections performed to protect the health, safety, and welfare of the citizens of San Antonio.

✓ Inspections performed by inspectors representing the building, electrical, mechanical, plumbing, sign, tree, landscape, and constructions trades.

Total Number of Acres Platted



✓ Total number of acres platted to promote orderly development by ensuring compliance with the City's Unified Development Code standards.